United Nations DP/FPA/2003/12

Executive Board of the
United Nations Development
Programme and of the
United Nations Population Fund

Distr.: General
20 August 2003

Original: English

Second regular session 2003
8 to 12 September 2003, New York
Item 8 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

ESTIMATES FOR THE BIENNIAL SUPPORT BUDGET FOR 2004-2005

Report of the Advisory Committee on Administrative and Budgetary Questions*

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Executive Director on the estimates for the biennial support budget for 2004-2005 (DP/FPA/2003/11). During its consideration of the report, the Advisory Committee met with the Deputy Executive Director (Management) and her colleagues, who provided additional information.

2. The Advisory Committee notes from paragraph 2 of the executive summary of the budget document that the proposed budget has been prepared in accordance with the harmonized format and guidelines for UNDP, UNFPA and UNICEF, approved by the UNDP/UNFPA Executive Board. **The Advisory Committee notes that, in response to its prior recommendations, the executive summary and the budget document itself are shorter compared with the previous budget; however, more can be done to improve and streamline the presentation. The Committee urges UNFPA to continue its efforts in this regard so that the budget submission is more reader-friendly, avoids duplication and promotes clarity and understanding of the estimates; use of graphs and charts should also be expanded. The Committee is also of the view that the organizational chart of UNFPA, the format of which reflects the harmonized approach to the presentation of budget documents by United Nations funds and programmes, would have been more informative had it contained information on the staffing structure and changes in posts. The Committee was provided, upon request, with such a chart and it is reproduced in annex I below. The Committee**

* The collection and analysis of current data required to present the Executive Board with the up-to-date information has delayed submission of the present document.

requests that this format of the organizational chart be used in future budget documents for United Nations funds and programmes.

3. The Advisory Committee is of the opinion that the time has come to consider the introduction of the results-based budgeting techniques in the preparation of the budget estimates. This should be discussed by the United Nations funds and programmes in the context of the harmonized approach to budget presentation.

4. The Advisory Committee also requests that the future budget documents for UNFPA contain a separate annex indicating actions taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions, as approved by the Executive Board.

5. Paragraphs 3 to 5 of the budget document deal with the implementation of the 2002-2003 revised biennial support budget. The Committee notes that the Executive Board approved revised gross appropriations for 2002-2003 in the amount of $155.2 million, based on an expected income from regular resources of $545.0 million for the biennium. The Committee also notes that the current estimate for UNFPA regular income for the 2002-2003 biennium totals $543.5 million and the biennial support budget expenditures are estimated at $155.0 million.

6. The Committee notes from paragraph 8 of the budget document that the UNFPA resource framework for the 2004-2005 biennium support budget proposal is consistent with the 2004-2007 multi-year funding framework (MYFF) that is currently being developed and that the distribution of biennial support budget resources has been designed to ensure that adequate support is provided to strategic priorities. In the course of its deliberations, the Committee was informed, upon enquiry, that attempts were being made by UNFPA to synchronize its biennial budget with the MYFF in the near future.

7. As indicated in paragraph 17 of the budget document, the proposed budget for 2004-2005 is based on projected income of $586.7 million in regular resources and $163.9 million in other resources, i.e., a total income of $750.6 million. The estimated income of $586.7 million in regular resources and $750.6 million in total income represent an increase of 7.7 per cent and 6.8 per cent, respectively, compared with the revised estimates of $545.0 million and $702.5 million for the biennium 2002-2003. **The Committee appreciates the efforts taken so far to increase total available resources and encourages UNFPA to continue to show further positive results for the next few years before making any long-term commitment of increased expenditure.**

8. The Committee notes from paragraph 20 of the budget document that the proposed budget includes a provision of $3.8 million for additional start-up costs for the Enterprise Resource Planning (ERP) system, an integrated operating system that will automate financial, accounting, procurement and human resources management and will, for the first time, link programme results and resources. Combined with the $10.0 million set aside for the ERP project in the biennial budget for 2002-2003, a total investment for ERP start-up costs would amount to

$13.8 million over the 2002-2005 period. The Committee further notes that UNFPA will introduce the ERP system in January 2004.

9. The Committee observes that while there is no change in the absolute number of posts (972) from the current biennium, the proposed staffing of UNFPA for the biennium 2004-2005 reflects the establishment of 9 additional posts (4 National Professional posts and 5 international posts) and the abolition of 9 posts (1P-4 and 8 General Service posts). The Advisory Committee was informed upon enquiry, that the net additional cost of the establishment of the 9 posts is estimated at $659,400 for the biennium 2004-2005.

10. The breakdown of the requested nine new posts by office and functional responsibility is as follows:

(a) 2 National Professional posts for two auditors (one in Côte d'Ivoire and one in South Africa), to support internal audit services to UNFPA country offices in sub-Saharan Africa;

(b) 2 National Professional posts (one in Senegal and one in South Africa) to provide counselling and support to staff members on HIV/AIDS issues, in accordance with recent recommendations from the Secretary-General;

(c) 2 P-4 posts in the Division for Human Resources for the Learning and Career Development Branch;

(d) 1 P-5 post (Senior Evaluation Adviser) and 1 P-4 post (Audit Specialist) in the Division for Oversight Services, in order to complete the strengthening of the division;

(e) 1 P-4 post in the Division for Management Services for a Security Officer to ensure that all security issues are dealt with in a timely manner.

The Advisory Committee recommends the establishment of four National Professional posts and one P-4 (Audit Specialist) post. The need for the remaining four posts should be reviewed and, if found necessary, the proposal should be resubmitted and properly justified in the context of the proposed budget for the next biennium.

11. The proposed staffing reflects upward reclassification at headquarters of 17 posts, as follows:

(a) 1 D-1, 1 P-5 and 2 P-4 posts in the Division for Human Resources;
(b) 1 P-5 and 1 General Service post in the Division for Oversight Services;
(c) 2 P-5, 2 P-4 and 4 General Service posts in the Division for Management Services;
(d) 1 P-5 post in the Resource Mobilization Division;
(e) 2 General Service posts in the Office of the Executive Director.

The proposed reclassifications of posts at headquarters are justified in the budget document primarily in terms of increased responsibilities associated with the posts. In addition, 158 local level posts are proposed for reclassification in the field; these posts represent 24.3 per cent of the total number of local level posts (649) for the biennium 2004-2005. The Committee was informed that, of the nine posts proposed to be abolished in 2004-2005, three posts were previously reclassified.

12. The Committee points out that in the course of its review of the budget document and the supplementary information provided to it upon request, the Committee was not in a position to ascertain that its previous comments and recommendations on staff changes had been properly addressed. For example, the Committee expressed its opinion in the context of its review of the budget proposals for the biennium 2002-2003, that the reclassification of professional and support posts should be proposed in terms of a change in the nature of the functions to be undertaken (see paragraph 27, DP/FPA/2001/12). The Committee points out that no clear demonstration of such changes was provided. The Committee also points out that no significant programmatic changes are proposed in the activities of UNFPA which, in the view of the Committee, could justify the proposed reclassifications. It should also be noted that no staff changes, such as reclassifications or new posts, are requested for UNFPA substantive divisions at headquarters.

13. The Committee notes what appears to be "top heaviness" of the UNFPA post distribution. This issue was discussed with the Deputy Executive Director (Management) who provided the Committee, upon request, with additional information (see annex II below). The Committee observes that for all international professional posts only 3.8 per cent are at the P-3 and P-2/1 levels. Moreover, in country offices, all international professional posts are at the D-1, P-5 and P-4 levels while there are no P-3 or P-2/1 posts. In this connection, it was explained to the Committee that in country offices there are often very few international professional staff who supervise large numbers of national staff. **Nevertheless, the Committee is of the view that the lack of entry level posts in the professional category may have an adverse impact on the effective management of human resources. In this connection, the Committee reiterates its previous observation that "extensive upward reclassification of posts has a tendency to temporarily remove pressure at lower grades only to re-establish, in a few years, bottlenecks at higher levels. Effective recruitment and placement planning, vacancy management, mobility and retirement management are the proper human resources instruments to handle career planning rather than the ineffective sporadic and intermittent reclassification of posts" (DP/FPA/2001/12, paragraph 28).**

14. The Committee also recalls its previous observation that "the approach adopted for staff changes (new posts and reclassifications) at headquarters is questionable" (see paragraph 27, DP/FPA/2001/12). Moreover, the Executive Board requested the Executive Director "to exercise the highest possible prudence and transparency, in the light of the comments made in the ACABQ report (DP/FPA/2002/10), while implementing the reclassifications of posts". **The Committee requests, therefore, that the proposed reclassification of headquarters posts for**

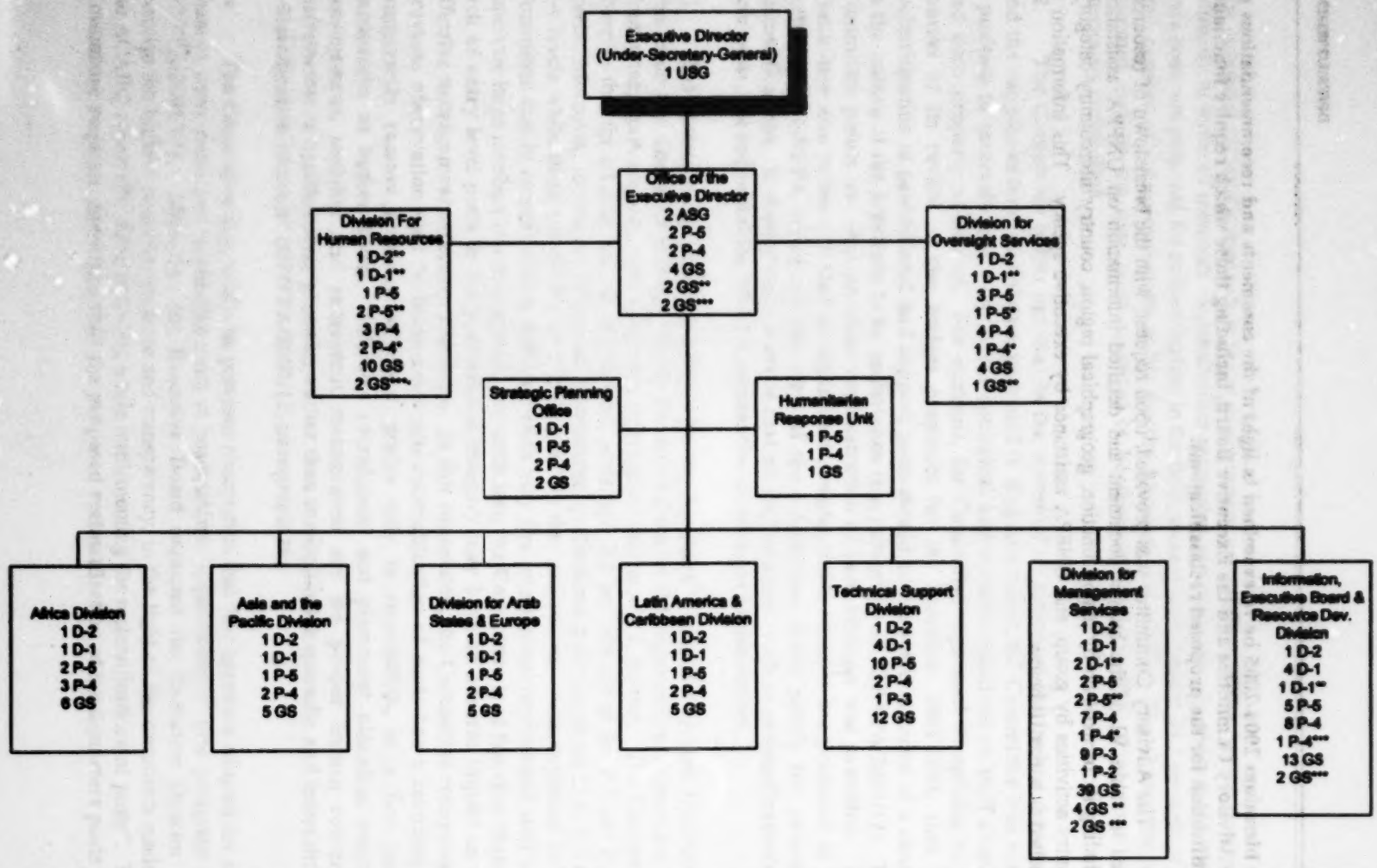
the biennium 2004-2005 be re-examined in light of the comments and recommendations of the Advisory Committee and the Executive Board, including those which require functional justification for the proposed reclassifications.

15. The Advisory Committee was provided, upon request, with the breakdown of resources listed in table VI of the budget document and detailed information on UNFPA assistance, including its breakdown by major function, geographical region, country/intercountry category, country activities by group, and UNFPA assistance by executive agency. This information is attached as annex III below.

Annex I

UNFPA organizational chart with full details on posts

UNITED NATIONS POPULATION FUND



* New Posts
** Reclassifications
*** Abolition of Posts

Source: Office of Human Resources

Annex II

Analysis of post distribution at UNFPA

An observation was raised on the "top heaviness" of UNFPA post distribution, particularly with reference to the last line of table IV, page 38, in document DP/FPA/2003/11. While we acknowledge that we have few entry level posts at headquarters in the professional category, we also wish to point out that - due to the limited number of posts at UNFPA – there is little margin for "junior level" posts. At headquarters, the limited number of core posts often require a combination and mix of functions which increases the level of complexity and results in higher post levels; e.g., bigger sister organizations have a budget section or division with several professionals at various levels, while UNFPA has only two professional posts (P4 and P3) to handle similar complex functions.

A. Total international professional posts

66.8 per cent of total international professional posts are P5 and above and 33.1 per cent are P4 or below. The mode of the distribution is "P5".

	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total
2004-2005 Regular resources	3	9	37	94	63	7	1	214
	1.4%	4.2%	17.3%	43.9%	29.4%	3.3%	0.5%	100.0%

Source: Table IV, DP/FPA/2003/11

B. Country office international professional posts

While reviewing post distribution, the effect of our international posts in the field should be taken into account. Representatives and Deputy Representative posts vary between P4 and D1 only.

	ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total
2004-2005 Regular resources			18	59	22	0	0	99
			18.2%	59.6%	22.2%	0.0%	0.0%	100.0%

Source: Table IV, DP/FPA/2003/11

C. All professional posts (international plus national)

National professional posts in the field (NPOs plus Operation Managers) are graded between NOA and NOD. NOA is equivalent to P1, NOB to P2, NOC to P3 and NOD to P4. Wherever possible, UNFPA employs in the field local professionals to carry out professional jobs in lieu of international professionals. When these 225 local professional posts are taken into account, the post distribution is much less "top heavy": 67.4 per cent of total professional posts are P4 or below.

	USG ASG	D-2	D-1	P-5	P-4 and below	Total
2004-2005 Regular resources	3	9	37	94	296	439
	0.7%	2.1%	8.4%	21.4%	67.4%	100.0%

Source: Table IV, DP/FPA/2003/11

Annex III

Breakdown of resources listed under table VI, document DP/FPA/2003/11 based on country classification by United Nations Economic Commission

TABLE VI-B

USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMME AND PROGRAMME SUPPORT BY COUNTRY - COUNTRIES LISTED BY RESPECTIVE UN ECONOMIC COMMISSION

(In thousands of US Dollars)

Economic Commission/Country b/	RESOURCES (DOLLARS) a/									
	PROGRAMME				TOTAL					
	Regular Resources	Other Resources	Total Resources	SSS (Cmmt)	Programme & SSS	SSS Posts c/				
						IP	NP	GS/OL	Total Support	Total
ECA Countries										
Algeria	2,332.6	85.0	2,417.6	632.9	3,050.4	1	2	4	7	7
Angola	4,782.0	158.1	4,940.1	1,409.6	6,349.7	1	4	5	10	10
Benin	2,471.2	1,035.8	3,507.0	907.3	4,414.3	1	3	5	9	9
Botswana	734.0	2,289.6	3,023.6	760.8	3,784.4	1	1	4	6	6
Burkina Faso	3,621.2	1,398.9	5,020.1	832.2	6,252.3	1	3	5	9	9
Burundi	2,373.3	0.0	2,373.3	851.9	3,225.3	1	3	5	9	9
Cameroon	2,513.5	0.0	2,513.5	892.0	3,405.5	1	3	5	9	9
Cape Verde	1,223.4	490.6	1,714.0	320.8	2,034.8	0	1	3	4	4
Central African Republic	1,918.3	54.5	1,972.8	883.2	2,856.0	1	3	4	8	8
Chad	2,720.8	109.0	2,829.8	851.1	3,680.9	1	3	5	9	9
Comoros	836.4	0.0	836.4	219.1	1,055.5	0	1	2	3	3
Congo	1,390.4	0.0	1,390.4	950.5	2,340.9	1	2	5	8	8
Congo, Democratic Republic of	6,361.6	0.0	6,361.6	1,437.2	7,798.7	2	4	5	11	11
Cote d'Ivoire	2,446.8	1,908.0	4,354.7	1,117.2	5,471.9	1	4	5	10	10
Djibouti	1,049.6	0.0	1,049.6	265.6	1,315.3	0	1	2	3	3
Egypt 4/	4,898.4	1,062.6	5,961.0	926.0	6,886.9	1	2	5	8	8
Equatorial Guinea	1,223.4	0.0	1,223.4	313.2	1,536.6	0	1	2	3	3
Eritrea	2,434.5	2,943.7	5,378.2	549.8	5,928.0	1	2	5	8	8
Ethiopia	7,169.0	654.2	7,823.1	1,101.9	8,925.0	2	4	5	11	11
Gabon	448.4	0.0	448.4	327.8	776.2	0	1	2	3	3
Gambia	1,345.7	0.0	1,345.7	176.8	1,522.6	0	1	2	3	3
Ghana	5,978.1	1,853.5	7,831.5	625.6	8,449.2	1	3	5	9	9
Guinea	2,948.3	218.1	3,166.4	673.6	3,840.0	1	3	5	9	9
Guinea-Bissau	1,101.8	0.0	1,101.8	905.1	2,006.2	1	2	4	7	7
Kenya	4,648.8	0.0	4,648.8	1,371.6	6,020.4	2	3	5	10	10
Lesotho	836.4	218.1	1,054.4	152.7	1,207.1	0	1	2	3	3
Liberia	1,957.4	0.0	1,957.4	892.2	2,850.6	1	3	5	9	9
Libyan Arab Jamahiriya	0.0	0.0	0.0	-	0.0	0	0	0	0	0
Madagascar	4,183.9	272.6	4,456.5	976.4	5,432.9	2	3	5	10	10
Malawi	3,566.1	3,815.9	7,382.1	888.5	8,190.6	1	3	5	9	9
Mali	4,256.4	490.6	4,747.1	961.7	5,808.8	1	4	6	11	11
Mauritania	1,835.1	1,471.9	3,306.9	673.3	3,980.3	1	2	5	8	8
Mauritius	122.3	0.0	122.3	-	122.3	0	0	0	0	0
Morocco	3,498.8	212.5	3,711.3	907.8	4,619.2	1	2	4	7	7
Mozambique	4,751.6	218.1	4,969.6	1,222.2	6,191.9	2	3	5	10	10
Namibia	1,585.5	381.6	1,967.1	552.2	2,519.3	1	1	2	4	4
Niger	4,318.5	2,889.2	7,207.7	813.4	8,021.1	1	3	5	9	9
Nigeria	11,228.1	18,098.5	29,326.6	1,438.5	30,765.2	2	4	5	11	11
Rwanda	2,373.3	2,725.7	5,099.0	734.4	5,833.4	1	3	4	8	8
Sao Tome and Principe	489.4	0.0	489.4	206.1	695.5	0	1	2	3	3
Senegal	3,452.2	1,035.8	4,497.9	1,087.7	5,585.6	1	4	5	10	10
Seychelles	90.5	0.0	90.5	-	90.5	0	0	0	0	0
Sierra Leone	2,801.5	0.0	2,801.5	721.3	3,522.9	1	3	5	9	9
Somalia	1,399.5	170.0	1,569.5	538.9	2,108.4	1	2	3	6	6
South Africa	1,585.5	0.0	1,585.5	1,423.3	3,008.8	2	5	5	12	12
Sudan	5,131.6	0.0	5,131.6	1,155.4	6,287.1	2	3	5	10	10
Swaziland	611.7	272.6	884.3	233.1	1,117.4	0	1	2	3	3
Togo	2,238.8	0.0	2,238.8	863.1	3,101.8	1	2	5	8	8
Tunisia	1,146.5	722.6	1,869.0	196.5	2,065.4	0	1	2	3	3
Uganda	6,483.9	2,507.6	8,991.5	1,186.1	10,177.6	2	3	5	10	10
United Republic of Tanzania	4,855.5	1,853.5	6,709.0	1,447.0	7,956.0	2	4	5	11	11
Zambia	3,366.7	0.0	3,366.7	741.4	4,108.1	1	3	5	9	9
Zimbabwe	2,691.4	60.0	2,751.4	620.2	3,371.6	1	3	5	9	9
Regional Adjustment	7,493.7	4,688.2	12,180.8	2,450.5	15,031.3	0	0	0	0	0
Sub-Total ECA	165,489.4	64,705.2	230,194.6	49,059.0	287,749.6	80	126	231	397	397

ESCWA Countries										
Bahrain	7.0	0.0	7.0	-	7.0	0	0	0	0	0
Iraq	1,340.5	0.0	1,340.5	599.7	1,937.2	1	1	4	6	6
Jordan	1,166.3	1,083.9	2,250.1	251.2	2,501.3	0	1	2	3	3
Lebanon	699.8	637.6	1,337.3	370.3	1,707.7	0	1	2	3	3
Occupied Palestinian Territories	1,866.0	1,593.9	3,459.9	859.6	4,319.5	1	1	3	5	5
Oman	11.7	1,275.1	1,286.8	-	1,286.8	0	0	0	0	0
Qatar	4.7	0.0	4.7	-	4.7	0	0	0	0	0
Saudi Arabia	23.3	0.0	23.3	-	23.3	0	0	0	0	0
Syrian Arab Republic	4,658.6	2,699.0	6,757.7	598.0	7,355.7	1	1	5	7	7
United Arab Emirates	9.3	0.0	9.3	-	9.3	0	0	0	0	0
Yemen	4,685.1	1,531.4	6,216.5	973.8	7,190.3	2	3	4	9	9
Regional Arab States	7,051.6	2,634.1	10,685.7	1,516.5	12,202.2	0	0	0	0	0
Sub-Total, ESCWA	**20,097.0**	**12,478.0**	**33,581.0**	**5,363.1**	**39,748.1**	**5**	**8**	**20**	**33**	**33**
ECE Countries										
Albania	629.8	0.0	629.8	317.0	946.8	0	1	2	3	3
Armenia	583.1	0.0	583.1	112.7	695.8	0	1	2	3	3
Azerbaijan	956.3	276.3	1,232.6	191.6	1,424.3	0	1	2	3	3
Belarus	236.6	0.0	236.6	-	236.6	0	0	0	0	0
Bosnia and Herzegovina	419.9	0.0	419.9	177.2	597.0	0	1	1	2	2
Bulgaria	279.9	0.0	279.9	-	279.9	0	0	0	0	0
Estonia	58.3	0.0	58.3	-	58.3	0	0	0	0	0
Georgia	550.8	0.0	550.8	188.8	739.6	0	1	2	3	3
Kazakhstan	979.7	0.0	979.7	251.6	1,231.3	0	1	2	3	3
Kosovo	431.5	4,866.7	5,298.3	-	5,298.3	0	0	0	0	0
Kyrgyzstan	979.7	0.0	979.7	230.0	1,209.7	0	1	2	3	3
Latvia	116.6	0.0	116.6	-	116.6	0	0	0	0	0
Lithuania	140.0	0.0	140.0	-	140.0	0	0	0	0	0
Poland	140.0	0.0	140.0	-	140.0	0	0	0	0	0
Republic of Moldova	279.9	0.0	279.9	-	279.9	0	0	0	0	0
Romania	653.1	871.3	1,524.4	757.9	2,282.4	1	1	5	7	7
Russian Federation	956.3	0.0	956.3	974.1	1,930.5	1	1	3	5	5
Tajikistan	1,003.0	0.0	1,003.0	120.6	1,123.6	0	1	2	3	3
Turkey	1,809.5	0.0	1,809.5	915.8	2,725.2	1	1	5	7	7
Turkmenistan	1,003.0	0.0	1,003.0	178.0	1,181.0	0	1	2	3	3
Ukraine	536.5	510.1	1,046.5	167.4	1,214.0	0	1	2	3	3
Uzbekistan	1,212.9	0.0	1,212.9	964.2	2,177.2	2	2	4	8	8
Yugoslavia	0.0	0.0	0.0	-	0.0	0	0	0	0	0
Sub-Total, ECE	**13,788.4**	**6,524.4**	**20,388.9**	**5,049.9**	**25,686.7**	**5**	**15**	**36**	**56**	**56**
ESCAP Countries										
Afghanistan	4,220.8	4,476.3	8,697.0	907.9	9,604.9	2	3	5	10	10
Bangladesh	12,782.9	24,466.9	37,249.8	1,153.4	38,403.1	2	3	5	10	10
Bhutan	1,447.1	0.0	1,447.1	90.6	1,537.7	0	1	2	3	3
Cambodia	6,825.6	0.0	6,825.6	1,073.8	7,899.4	2	3	5	10	10
China	8,562.1	0.0	8,562.1	1,349.4	9,911.5	2	3	5	10	10
East Timor	2,291.3	0.0	2,291.3	600.5	2,891.8	1	2	5	8	8
India	24,118.7	0.0	24,118.7	1,208.1	25,326.8	2	3	5	10	10
Indonesia	6,029.7	1,119.1	7,148.7	842.1	7,990.8	1	3	5	9	9
Iran, Islamic Rep. of	5,426.7	0.0	5,426.7	821.5	6,248.2	1	2	5	8	8
Korea, Democratic People's Republic of	1,939.5	0.0	1,939.5	97.4	2,036.9	0	1	2	3	3
Lao People's Democratic Republic	2,653.1	0.0	2,653.1	585.9	3,239.0	1	2	5	8	8
Malaysia	723.6	0.0	723.6	-	723.6	0	0	0	0	0
Maldives	1,085.3	0.0	1,085.3	154.6	1,240.0	0	1	2	3	3
Mongolia	3,497.2	763.0	4,260.2	545.0	4,805.2	1	2	5	8	8
Myanmar	4,944.3	0.0	4,944.3	597.6	5,541.9	1	3	5	9	9
Nepal	6,029.7	2,543.3	8,573.0	1,019.1	9,592.1	2	3	5	10	10
Pacific Island Countries a/	3,497.2	2,746.8	6,244.0	1,061.9	7,305.9	2	3	5	10	10
Pakistan	9,285.7	7,019.6	16,305.3	1,277.5	17,582.8	2	3	5	10	10
Papua New Guinea	1,447.1	0.0	1,447.1	630.3	2,077.4	1	2	5	8	8
Philippines	6,270.9	1,068.2	7,339.1	810.0	8,149.0	1	2	5	8	8
Sri Lanka	2,170.7	559.5	2,730.2	528.1	3,258.3	1	1	4	6	6
Thailand	1,447.1	0.0	1,447.1	396.8	1,843.9	0	1	2	3	3
Viet Nam	7,838.6	813.9	8,652.4	669.3	9,321.8	1	2	5	8	8
Regional Asia Pacific	5,128.4	5,280.1	10,408.6	1,946.3	12,354.8	0	0	0	0	0
Sub-Total, ESCAP	**129,653.3**	**59,666.7**	**189,320.0**	**19,366.7**	**208,686.7**	**30**	**49**	**97**	**172**	**172**

ECLAC Countries										
Argentina	637.4	0.0	637.4	-	637.4	0	0	0	0	0
Bolivia	2,804.6	3,930.7	6,735.3	894.6	7,629.9	1	1	5	7	7
Brazil	1,539.8	0.0	1,539.8	838.4	2,378.2	1	2	4	7	7
Chile	255.0	0.0	255.0	-	255.0	0	0	0	0	0
Colombia	1,402.3	0.0	1,402.3	634.9	2,037.2	1	1	3	3	3
Costa Rica	637.4	164.6	802.0	248.3	1,050.3	0	1	2	3	3
Cuba	1,274.8	0.0	1,274.8	171.1	1,445.9	0	1	2	3	3
Dominican Republic	1,274.8	239.4	1,514.3	304.2	1,818.5	0	1	2	3	3
Ecuador	2,039.7	1,631.1	3,670.8	948.7	4,619.5	1	2	4	7	7
El Salvador	1,402.3	897.9	2,300.2	326.0	2,626.1	0	1	2	3	3
English and Dutch Speaking Caribbean f/	1,657.3	164.6	1,821.9	1,305.1	3,127.0	2	3	4	9	9
Guatemala	1,274.8	0.0	1,274.8	789.1	2,064.0	1	1	4	6	6
Haiti	2,549.6	299.5	2,849.9	861.3	3,711.2	1	2	4	7	7
Honduras	3,214.5	2,169.9	5,484.4	1,084.3	6,568.6	2	3	4	8	8
Mexico	1,784.8	1,137.3	2,922.1	1,683.3	4,605.3	1	2	5	8	8
Nicaragua	2,549.6	3,352.0	5,901.7	935.2	6,836.9	1	2	5	8	8
Panama	892.4	0.0	892.4	312.3	1,204.7	0	1	1	2	2
Paraguay	1,539.8	0.0	1,539.8	221.5	1,761.3	0	1	3	3	3
Peru	2,804.6	104.8	2,909.4	1,301.8	4,211.2	1	2	5	8	8
Uruguay	255.0	0.0	255.0	-	255.0	0	0	0	0	0
Venezuela	1,784.8	0.0	1,784.8	114.3	1,899.1	0	1	2	3	3
Regional Latin America	4,457.4	882.9	5,340.3	1,585.0	6,955.3	0	0	0	0	0
Sub-Total, ECLAC	38,149.8	14,864.6	53,387.2	14,748.4	67,849.6	13	27	69	100	100
Interregional										
Interregional	39,745.4	15,393.2	55,338.6	-	55,338.6					
Sub-Total, Interregional	39,745.4	15,393.2	55,338.6	-	55,338.6					
GRAND TOTAL, ALL REGIONS	488,659.2	197,190.9	685,849.2	58,577.1	644,426.4	89	225	424	748	748

a/ The breakdown of Regular Resources for Programmes between country and intercountry is based on the provisional MTFF plan for 2004-07. Breakdown by country is based on 2003 Expenditure Ceilings approved by the ED. Other Resources breakdown by Country is based on allocations for 2003 and beyond as currently recorded in WinFPMS.

b/ Economic Commission: country categorization source: respective official websites.

c/ Row Country Office Typology.

d/ Egypt is listed as both a member of ECA and ESCWA. This table lists it as part of ECA.

e/ South Pacific Island Countries (SOP), consist of: Cook Islands, Fiji, Kiribati, Marshall Island, Micronesia, Nauru, Niue, Pacific Islands, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu, and Vanuatu.

f/ English and Dutch-speaking Caribbean (ESC) consists of: Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Belize, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Guyana, Grenada, Jamaica, Montserrat, Netherlands Antilles, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname, Trinidad & Tobago, and Turks and Caicos Islands.

UNFPA ASSISTANCE BY MAJOR FUNCTION

	US$ millions		Percentage	
	2001	2002	2001	2002
Reproductive health/family planning	119.2	129.2	69.5	63.5
Population and development strategies	34.2	39.8	19.9	19.5
Advocacy	16.0	23.3	9.3	11.4
Multisector	2.3	11.3	1.3	5.6
Total	171.7	203.6	100.0	100.0

UNFPA ASSISTANCE BY GEOGRAPHICAL REGION

Africa (Sub-Saharan)	57.0	73.3	33.2	36.0
Arab States and Europe	22.6	23.8	13.2	11.7
Asia and the Pacific	55.9	63.8	32.6	31.3
Latin America and the Caribbean	16.9	21.8	9.8	10.7
Interregional and Global	19.3	20.9	11.2	10.3
Total	171.7	203.6	100.0	100.0

UNFPA ASSISTANCE BY COUNTRY/INTERCOUNTRY CATEGORY

Country	146.2	172.5	85.1	84.7
Intercountry	25.5	31.1	14.9	15.3
Total	171.7	203.6	100.0	100.0

*All data for 2002 used throughout these tables are provisional.

Source: DP/FPA/2003/4 (Part I) Add. 1*

COUNTRY ACTIVITIES BY GROUP [1/]

	US$ millions		Percentage	
	2001	2002	2001	2002
A	97.2	116.5	66.5	67.5
B	27.4	31.1	18.7	18.0
C	12.4	16.0	8.5	9.3
Economies in transition	6.7	7.2	4.6	4.2
Other countries	2.5	1.7	1.7	1.0
Total	146.2	172.5	100.0	100.0

UNFPA ASSISTANCE BY EXECUTING AGENCY

Government-executed projects	63.1	69.1	36.7	33.9
United Nations agencies	8.5	7.9	5.0	3.9
UNFPA [a/]	77.6	98.0	45.2	48.1
Non-governmental organizations	22.5	28.6	13.1	14.1
Total	171.7	203.6	100.0	100.0

[a/] Includes assistance to procurement for government projects of $37.9 million (2001 $14.6 million).

Source: DP/FPA/2003/4 (Part I) Add. 1*

[1/] A brief note on UNFPA's country grouping system is provided in a box at the end of the annex.

AFRICA (SUB-SAHARAN)				
	US$ millions		Percentage	
	2001	2002	2001	2002
By major sector				
Reproductive health/family planning	40.0	43.4	70.1	59.3
Population and development strategies	14.3	20.4	25.1	27.8
Advocacy	2.2	5.4	3.9	7.3
Multisector	0.5	4.1	0.9	5.6
Total	57.0	73.3	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	53.3	65.8	96.3	94.8
B	1.7	3.4	3.1	4.9
C	0.2	0.2	0.4	0.2
Other countries	0.1	0.0	0.2	0.1
Total country activities	55.3	69.4	100.0	100.0
Country activities	55.3	69.4	97.0	94.7
Regional activities	1.7	3.9	3.0	5.3
Total region	57.0	73.3	100.0	100.0

Source: DP/FPA/2003/4 (Part I) Add. 1*

ARAB STATES AND EUROPE				
	US$ millions		Percentage	
	2001	2002	2001	2002
By major sector				
Reproductive health/family planning	17.3	17.3	76.5	72.5
Population and development strategies	3.7	4.1	16.4	17.2
Advocacy	0.9	1.1	4.0	4.8
Multisector	0.7	1.3	3.1	5.5
Total	22.6	23.8	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	7.0	6.1	32.8	27.6
B	6.3	6.8	29.4	30.6
C	1.4	2.0	6.5	8.9
Economies in transition	6.7	7.2	31.3	32.8
Other countries	0.0	0.0	0.0	0.1
Total country activities	21.4	22.1	100.0	100.0
Country activities	21.4	22.1	94.7	92.9
Regional activities	1.2	1.7	5.3	7.1
Total region	22.6	23.8	100.0	100.0

Source: DP/FPA/2003/4 (Part I) Add. 1*

ASIA AND THE PACIFIC				
	US$ millions		Percentage	
	2001	2002	2001	2002
By major sector				
Reproductive health/family planning	43.0	48.2	77.0	75.5
Population and development strategies	8.3	7.6	14.8	11.9
Advocacy	4.1	5.5	7.3	8.7
Multisector	0.5	2.5	0.9	3.9
Total	55.9	63.8	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	34.4	40.4	63.8	65.7
B	10.5	10.6	19.4	17.3
C	7.9	10.1	14.6	16.5
Other countries	1.2	0.3	2.2	0.5
Total country activities	54.0	61.4	100.0	100.0
Country activities	54.0	61.4	96.6	96.2
Regional activities	1.9	2.4	3.4	3.8
Total region	55.9	63.8	100.0	100.0

Source: DP/FPA/2003/4 (Part I) Add. 1*

LATIN AMERICA AND THE CARIBBEAN				
	US$ millions		Percentage	
	2001	2002	2001	2002
By major sector				
Reproductive health/family planning	12.2	12.2	72.2	56.0
Population and development strategies	3.7	5.0	21.9	22.7
Advocacy	0.8	1.6	4.7	7.5
Multisector	0.2	3.0	1.2	13.8
Total	16.9	21.8	100.0	100.0
COUNTRY ACTIVITIES BY GROUP				
A	2.5	4.3	16.2	21.9
B	8.9	10.3	57.4	52.7
C	2.9	3.7	18.7	18.9
Other countries	1.2	1.3	7.7	6.5
Total country activities	15.5	19.6	100.0	100.0
Country activities	15.5	19.6	91.7	89.9
Regional activities	1.4	2.2	8.3	10.1
Total region	16.9	21.8	100.0	100.0

Source: DP/FPA/2003/4 (Part I) Add. 1*

INTERREGIONAL AND GLOBAL

	US$ millions		Percentage	
	2001	2002	2001	2002
By major sector				
Reproductive health/family planning	6.7	8.1	34.6	38.9
Population and development strategies	4.2	2.7	21.8	13.1
Advocacy	8.0	9.7	41.5	46.3
Multisector	0.4	0.4	2.1	1.7
Total	19.3	20.9	100.0	100.0

Source: DP/FPA/2003/4 (Part I) Add. 1*

Outline of UNFPA's system for the allocation of resources to country programmes (DP/FPA/2000/14)

Group	Countries (2000)	Share of world population %	Resource share %
A	62	46	67-69
B	27	19	19-21
C	20	35	7-9
Total	**109**	**100**	**100**

Group "A": Countries that have the greatest need for external assistance. All countries listed as "least developed countries" (LDCs) are included in this group reflecting decision 1995/51 of the Economic and Social Council that had called on the United Nations funds and programmes to continue to give high priority in their budget allocations to the LDCs, low-income countries and Africa. "A" countries require broad-based technical as well as financial assistance. Group "B": Countries that have made considerable progress towards achieving the ICPD goals. Group "C": Countries that have demonstrated significant progress towards meeting all ICPD goals. Assistance to "C" countries is focused in such a way as to ensure that adverse economic conditions and/or other situations do not compromise gains already made. Group "B" and "C" countries need assistance that is more focused on specific thematic issues and/or geographic regions. Group "T" includes countries with economies in transition. Group "O": Comprises small developing countries (populations less than 150,000) for which the United Nations Population Division does not provide detailed data, as well as those countries that are net contributors to the United Nations system.

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